

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Prisons Administration is responsible for the coordination of policy and programming at all state corrections institutions.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 733							
General	9.00	355,400	6,310,700	0	0	0	6,666,100
Federal	0.00	0	642,800	0	0	0	642,800
Other	1.00	51,800	43,200	148,800	0	0	243,800
<b>Total</b>	<b>10.00</b>	<b>407,200</b>	<b>6,996,700</b>	<b>148,800</b>	<b>0</b>	<b>0</b>	<b>7,552,700</b>
<b>Appropriation Adjustments</b>							
4.41 Negative Supplemental: Remove excess appropriation in county payments.							
General	0.00	0	(2,345,200)	0	0	0	(2,345,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,345,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,345,200)</b>
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(5.00)	(50,200)	(5,100)	0	0	0	(55,300)
<b>Total</b>	<b>(5.00)</b>	<b>(50,200)</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,300)</b>
<b>FY 2003 Total Appropriation</b>							
General	4.00	305,200	3,960,400	0	0	0	4,265,600
Federal	0.00	0	642,800	0	0	0	642,800
Other	1.00	51,800	43,200	148,800	0	0	243,800
<b>Total</b>	<b>5.00</b>	<b>357,000</b>	<b>4,646,400</b>	<b>148,800</b>	<b>0</b>	<b>0</b>	<b>5,152,200</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfers made due to the Department's reorganization.							
General	(2.00)	106,500	(81,400)	0	0	0	25,100
<b>Total</b>	<b>(2.00)</b>	<b>106,500</b>	<b>(81,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
6.52 Transfer Between Programs: Transfer detour staff and Operating Expenditures to ISCI.							
Other	(1.00)	(51,800)	(7,000)	0	0	0	(58,800)
<b>Total</b>	<b>(1.00)</b>	<b>(51,800)</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(58,800)</b>
6.53 Transfer Between Programs: Transfer Operating Expenditures to Support Division for armament operations.							
General	0.00	0	(5,500)	0	0	0	(5,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>
6.54 Transfer Between Programs: Not recommended. Transfer county payment funds to ICC to house additional inmates.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Estimated Expenditures</b>							
General	2.00	411,700	3,873,500	0	0	0	4,285,200
Federal	0.00	0	642,800	0	0	0	642,800
Other	0.00	0	36,200	148,800	0	0	185,000
<b>Total</b>	<b>2.00</b>	<b>411,700</b>	<b>4,552,500</b>	<b>148,800</b>	<b>0</b>	<b>0</b>	<b>5,113,000</b>

Correction, Department of  
Operations Division  
Operations Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	5.00	50,200	5,100	0	0	0	55,300
<b>Total</b>	<b>5.00</b>	<b>50,200</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,300</b>
8.31 Transfer Between Programs: Not recommended. Reverse transfer in decision unit 6.54.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: Removal of one-time replacement Capital Outlay.							
Other	0.00	0	0	(148,800)	0	0	(148,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(148,800)</b>	<b>0</b>	<b>0</b>	<b>(148,800)</b>
8.51 Base Reduction: Reduce funds to pay for additional county jail and out-of-state inmate housing.							
General	0.00	0	(369,500)	0	0	0	(369,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(369,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(369,500)</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(5.00)	(50,200)	(5,100)	0	0	0	(55,300)
<b>Total</b>	<b>(5.00)</b>	<b>(50,200)</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,300)</b>
<b>FY 2004 Base</b>							
General	2.00	411,700	3,504,000	0	0	0	3,915,700
Federal	0.00	0	642,800	0	0	0	642,800
Other	0.00	0	36,200	0	0	0	36,200
<b>Total</b>	<b>2.00</b>	<b>411,700</b>	<b>4,183,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,594,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	2.00	417,500	3,502,900	0	0	0	3,920,400
Federal	0.00	0	642,800	0	0	0	642,800
Other	0.00	0	36,200	0	0	0	36,200
<b>Total</b>	<b>2.00</b>	<b>417,500</b>	<b>4,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,599,400</b>
<b>FY 2004 Gov's Recommendation</b>							
General	2.00	417,500	3,502,900	0	0	0	3,920,400
Federal	0.00	0	642,800	0	0	0	642,800
Other	0.00	0	36,200	0	0	0	36,200
<b>Total</b>	<b>2.00</b>	<b>417,500</b>	<b>4,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,599,400</b>